OVERVIEW OF BUDGET

DEPARTMENT: ARROWHEAD REGIONAL MEDICAL CENTER
DIRECTOR: MARK H. UFFER

| | **2003-04** | | | | |
	Operating Exp/ Appropriation	Revenue	Fund Balance	Rev Over/ (Under) Exp	Staffing
Arrowhead Regional Medical Center	274,951,021	264,488,675		-	2,330.5
Telemedicine Federal Grant Fund	-	-	-		-
Tobacco Tax Funds	4,848,614	4,041,359	807,255		-
Total	279,799,635	268,530,034	807,255	-	2,330.5

BUDGET UNIT: ARROWHEAD REGIONAL MEDICAL CENTER (EAD MCR)

I. GENERAL PROGRAM STATEMENT

The Arrowhead Regional Medical Center (ARMC) provides inpatient and outpatient medical care to county residents in accordance with state law. The medical center operates through an enterprise fund. Under this system, revenues earned from operations are retained to fund the program.

Revenue sources for ARMC are comprised of the following: current services, Disproportionate Share Hospital (DSH) Programs (SB 855, SB 1255, GME), third party payors such as Medi-Cal and Medicare, tobacco tax funds, miscellaneous revenue, and Health Realignment. Summary information regarding key components of this budget unit appears below.

- The current services revenue category is comprised of:

  - Insurance revenue from third party insurance carriers paying on behalf of patients primarily receiving services from ARMC's trauma center. This revenue accounts for 14.2% of ARMC's net revenue.

  - A contract with the Department of Behavioral Health, for provision of services to mentally ill inpatients, accounts for 7.5% of ARMC's net revenue.

  - Self-pay revenue consists of payments fom patients who do not qualify for any reimbursement program and are responsible for their own bills; it accounts for 2.2% of ARMC's net revenue.

- The DSH programs were established to provide supplemental Medi-Cal payments to certain hospitals that provide services to disproportionate numbers of Medi-Cal and other low-income patients. These programs assist safety net hospitals in meeting the uncompensated costs associated with providing medical services to uninsured and underinsured patients. These programs are mechanisms for distributing federal health care funds. The programs require the county to transfer general fund dollars (reflected in the Health Care Costs (HCC) budget unit) to the state. Through a matching process, the county receives back its initial contribution, which is recorded in the HCC budget unit as current services revenue. In addition to the return of the initial contribution, the county receives federal health dollars which are accounted for in the ARMC budget in the state and federal category. The level of the county's contribution is set during the year by the state. As a result, the amounts in the HCC budget only represent estimates of the funds that will be needed to support the transfers, which take place during the coming fiscal year.   In a similar fashion, this budget cannot fully reflect the amount of federal health dollars received via DSH programs until the county is notified of the matching amounts during the course of the fiscal year. The DSH program comprises two elements:

  - The SB 855 program provides supplemental payments to hospitals that serve a disproportionate number of low-income individuals. Public entities are required to transfer funds to the State Department of Health Services by an intergovernmental transfer. These funds are matched with federal funds and redistributed as supplemental payments to all eligible hospitals including non-public hospitals. A hospital may receive DSH payments if its Medi-Cal utilization rate exceeds an established threshold or it uses minimum percentage of its revenues to provide health care to Medi-Cal and uninsured patients. This accounts for approximately 11.3% of ARMC's net revenue.

> ➢ The SB 1255 program supplements eligible hospitals that are licensed to provide emergency medical services and contract with the California Medical Assistance Commission (CMAC) to serve Medi-Cal patients under the Selective Provider Contracting Program. Intergovernmental transfers are also made. These funds are combined with matching federal funds and redistributed by CMAC as supplemental payments to hospitals demonstrating a need for additional funds. CMAC ultimately determines the amount received by each participating hospital. This accounts for approximately 12.4% of ARMC's net revenue.
>
> The GME program is part of the SB 1255 program and it provides supplemental payments to DSH hospitals that are also teaching facilities.   Payments are determined solely by CMAC and the amount can vary from year to year. Similar to other SB 1255 revenues, the amount actually received is determined by the state during the course of the fiscal year. This accounts for approximately 1.0% of ARMC's net revenue.

- Medicare is a federal insurance program for people over the age of 65 and it accounts for 9.8% of ARMC's net revenue.

- Medi-Cal fee for service is a state run insurance program that covers medical bills for low-income patients and accounts for 23.4% of ARMC's net revenue.

- Medi-Cal Managed Care is a program that is administered by Inland Empire Health Plan and it covers medical costs for low-income patients under an HMO type structure and it accounts for 4% of ARMC's net revenue.

- Tobacco Tax funds are allocated by the state to partially reimburse hospitals for uncompensated medical care and they account for 1.2% of ARMC's net revenue.

- Other revenue is primarily cafeteria sales, reimbursements from contracted physicians for office space, and payment from Riverside Regional County Medical Center (RRCMC) for services provided by ARMC's medical residents assigned to RRCMC. This revenue accounts for 1.4% of ARMC's net revenue.

- Health Realignment is a portion of the vehicle license fees and sales tax collected by the state and distributed to counties to cover the cost of indigent health care. It accounts for 11.6% of ARMC's net revenue.

II.   BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Operating Expense	235,044,213	244,992,195	249,790,483	274,951,021
Total Financing Sources	231,496,839	246,621,803	251,746,796	264,488,675
Budgeted Staffing		2,290.3		2,330.5
Fixed Assets	1,541,483	1,629,608	1,381,052	1,537,654
Workload Indicators				
Aver. Daily Inpatient Census ARMC	246	246	249	249
Aver. Daily Inpatient Census DBH	58	59	56	56
Emergency Room Visits	60,490	63,000	64,421	65,000
Outpatient Clinic Visits	210,057	208,000	214,505	215,000

Salaries and benefits were higher than budgeted in 2002-03 due to increased staff in the inpatient units to better monitor difficult patients, which amounted to $0.9 million, and additional personnel required in the emergency room, which amounted to $1.5 million. Services and supplies were up due to higher utility usage and costs, increased security measures as recommended by the Sheriff's Department to better monitor the facility, increased medical supply costs due to increased drug costs and an increase in the number of prescriptions written, and increased costs to maintain the Medical Center's mechanical systems.

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Other revenue increased due to payment received from Riverside Regional County Medical Center (RRCMC) for ARMC's residents who rotate there for additional training.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Overall budgeted staffing increased by 40.2 positions. The base year adjustments reflect salary and benefit cost increases of $11.9 million due to labor negotiations, retirement costs, and workers' compensation rate increases. Within mid-year adjustments budgeted staffing is decreased 1.0 position as a result of eliminating a Radiology Assistant Manager, since these duties have been assumed by other personnel.

Within the program-funded adjustments, staffing was increased by 41.2 positions or 2%. This is the result of five factors: the need for increased personnel (19.0) in the emergency department to address volume increases that were not addressed in previous years; the need for staff (43.0) on the nursing floors and at the Behavioral Health Unit to meet restraint regulations and better monitor disturbed/suicidal patients; a decrease in security personnel (13.0) as their services are now incorporated into the external security contract; the deletion of personnel (6.8) as a result of "The Right from the Start" (Proposition 10) program ending on June 30, 2003, and an accounting change requiring the Human Resources Officer (1.0) to be budgeted as a transfer out to reflect reimbursement for services provided by a Human Resources Department employee.

Other changes include: the addition of 1.0 Lactation Specialist to provide education for new mothers and 1.0 Public Service Employee (PSE) to accommodate the Community Options Program, and the deletion of 2.0 Custodians as their duties were reassigned to other personnel.

Also reflected is an increase of approximately $0.8 million for the new Per Diem Nurse rate to be competitive with other area hospitals with the goal of reducing overtime, maintaining staffing ratios and providing proper patient care; an increase of approximately $0.5 million for an underestimation of double time pay to Per Diem Nurses and other patient care personnel and an increase of approximately $0.3 million for the elimination of the vacancy factor.

PROGRAM CHANGES

Within program funded adjustments, services and supplies is increasing from $113,732,058 to $117,066,033, a net increase of $3,333,975. This increase is related to several changes with the most significant explained below:

❖ Based on experience on 2002-03:

➢ Medical supplies cost is expected to increase $1.1 million as a result of volume increases and the expiration of a lawsuit that previously provided ARMC with free drugs that now have to be purchased in the market.
➢ Utility costs are rising by approximately $0.5 million due to higher electricity usage and water charges that resulted from well water problems.
➢ Temporary help cost is increasing by approximately $0.4 million to account for vacant positions.
➢ Professional services increases of approximately $0.8 million are due to higher usage/costs related to kidney dialysis services, outside lab services, outside legal services, and payments to other hospitals for managed care patients assigned to ARMC.
➢ Other contracts are increasing by approximately $1.0 million due to a projected increase in maintenance cost as the equipment becomes aged and requires more upkeep, and laundry services for volume increases and lost linen replacement.

❖ Inflation, related primarily to medical supplies (approximately 3%), is projected to increase by approximately $1.3 million.

❖ Overall Insurance premiums are increasing by approximately $0.6 million, with Malpractice Insurance making up most of the hike.

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These increases are partially offset by cost decreases of $2.4 million with the elimination of Arrowhead Health Administrators, the closure of the Colton Clinic, elimination of expenses previously supported by Proposition 10 revenues, and EHAP and leases expenses now being recorded as transfers.

Within the program-funded adjustments, revenue is increasing from $221,289,803 to $233,338,675 for a net increase of $12,048,872. This increase is comprised of a number of substantial changes.

- ❖ The current services revenue category will increase by a net $1.7 million. This will result from the following:

  - ➢ ARMC will increase fees, raising revenues by approximately $5.0 million. These increases reflect growing operational costs and are consistent with fee schedules of other area hospitals.
  - ➢ Since the Medical Center continues to operate nearer full capacity, fewer insured patients can be accommodated. This situation is projected to reduce revenues by approximately $4.0 million.
  - ➢ Enhanced collection efforts are projected to increase Private Pay revenues by approximately $700,000.

- ❖ The state and federal revenue category will increase by a net $10.0 million. This will result from the following:

  - ➢ Tobacco Tax revenues, distributed by a statutory allocation formula, are projected to decrease by approximately $0.8 million based on receipt trends.
  - ➢ Proposition 10 revenue will decrease by approximately $1.4 million as a result of "The Right from the Start" grant ending on June 30, 2003.
  - ➢ Medicare revenue is projected to increase by approximately $3.9 million for an additional payment (commonly referred as exception payment) to offset the cost of building the new facility. These federal funds are available to help offset ARMC construction costs since the new facility enhances service to Medicare patients; funds are anticipated annually through 2009.
  - ➢ Medi-Cal revenue is projected to increase by approximately $1.9 million as the result of an expected rate increase.
  - ➢ Projected receipt of Medi-Cal managed care funding via Inland Empire Health Plan has been decreased by approximately $1.9 million to reflect member growth at a slower rate than previously anticipated.
  - ➢ SB 855 funding is expected to decline by approximately $4.7 million as result of reductions in federal funding (commonly referred to as the "Federal Cliff") and increased state administrative fees.
  - ➢ SB 1255 funds are projected to increase by approximately $13.0 million. (As in past years, the amount of funding ultimately received is not identified until late in the fiscal year.)

- ❖ Other revenue increased as a result of assigning medical resident staff to Riverside Regional County Medical Center and getting reimbursement for their services.

Within mid-year adjustments, the Board approved several contracts due to renewals or replacements of old contracts that decreased services and supplies by $1.1 million and increased revenues by $5.5 million. The revenue increased is primarily due to additional Behavioral Health revenues as a result of a rate increase to realign revenues with expenses.

OTHER CHANGES

Due to an accounting change, lease expenses, EHAP charges, and a Human Resources Officer salaries are now recorded as transfers. Also reflected in transfers is an increase of $3,391 related to Human Resources support for services provided by HR's Employee Relations Division.

Operating transfers out and offsetting use of realignment funding decreased by $230,000 now that site reuse work at the former Medical Center site has been completed by the Architecture & Engineering Department. Projected operating transfers in also reflect the allocation of $600,000 of one-time trauma funds to be received from the state.

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Other charges and capital lease equipment decreased primarily due to not renewing several capital leases. This decreased was partially offset by an increase in equipment purchases needed to buy out Radiology leases and additional Meditech servers.

IV. VACANT POSITION IMPACT

The department has a total of 302.6 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	206.6	Slated for Deletion
Vacant Budgeted In Recruitment	96.0	Retain
Total Vacant	302.6	

Vacant Position Restoration Request:

The department has submitted policy items for the restoration of 206.1 (out of the total 206.6) vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Items #1, and portions of 2 and 4 which would restore the department's request of 125.1 vacant budgeted positions. This restoration is being recommended because it is required to comply with state mandated staffing ratios pursuant to AB 394 and several regulatory agencies and are required to provide quality patient care. Failure to demonstrate compliance with not only staff ratios, but all regulatory requirements could result in potential penalties and/or removal of licensure, as well as closure. The County Administrative Office also acknowledges that a number of the positions not being recommended provide indirect service to patients (primarily by supporting front line health care professionals) and generate revenue (e.g. by processing billing).   Through the ARMC Director's budget presentation, the Board will receive additional information regarding the Medical Center's request for broader restoration of positions through the budget process.

The vacant budgeted positions requested in Policy Items #1, 2 and 4 totaled 133.8. However, the department failed to request position numbers for 8.7 budgeted positions that were approved during previous budget cycles; therefore; the County Administrative Office (CAO) does not recommend restoring those positions as they have been vacant for at least one year.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	Nursing and Patient Care	87.62 $5,205,469 Revenue Supported	Nurses provide direct patient care in all areas of the hospital such as the trauma unit, the burn care unit, and the behavioral health/psychiatric units. The County Administrative Office is recommending restoring all 87.62 positions since there is a manddated minimum nurse to patient staffing ratios of 1:1 in trauma unit and 1:6 in behavioral health/psychiatric units.
x	2	Patient Support Services	38.09 $1,986,318 Revenue Supported	Patient support staff provide direct patient care and assistance to medical staff. Some of the services provided under this umbrella include physical, occupational, and speech therapy, laboratory services, and ultrasound services. The County Administrative Office is recommending restoring 32.5 positions totaling $1,741,403 since there is a mandated staff to patient ratio. The other 5.6 positions were prior year's positions that were never requested to be filled.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	3	Ward Clerks	11.9 $366,455 Revenue Supported	Ward Clerks provide critical support to all medical staff. Duties include inputting physician's orders (e.g. laboratory testing, nutritional assessment, and prescription orders.)
x	4	Nutritional Services	8.1 $302,657 Revenue Supported	Nutritional Services prepares patient meals as well as operates the hospital cafeteria for visitors and staff on three shifts, 24/7. Service levels must comply with mandates and inspection criteria. The County Administrative Office is recommending restoring 5.0 positions totaling $200,627 since there is a mandated staff to patient ratio. The other 3.1 positions were prior year's positions that were never requested to be filled.
	5	Billing Coders	4.59 $236,746 Revenue Supported	Coders are critical to the cash flow of ARMC through timely coding of patient visits and meeting billing deadlines. Furthermore, penalties are imposed if data is not input timely and accurately.
	6	Information Services	6.0 $368,274 Revenue Supported	Information Systems is enhancing/updating modules of the Meditech system (hospital Information system). The additional modules require staff to support the 24/7 operation including nights and holidays.
	7	Environmental Services	8.0 $301,728 Revenue Supported	Environmental services staff maintain hospital cleanliness (in accordance with prescribed standards) and ensure proper supply availability in patient care areas.
	8	Facilities Management	1.0 $61,685 Revenue Supported	Facilities management maintains the hospital's infrastructure including heating and air conditioning units. Staff also monitor the telemetry equipment and maintain life support equipment.
	9	Clerical Support	36.75 $1,394,525 Revenue Supported	Clerical staff support patient services departments and staff with tasks including opening and closing patient accounts, processing patients, and ensuring that proper billing paperwork is completed.
	10	Compliance and Ethics	1.0 $78,729 Revenue Supported	Compliance unit is essential to ensure that the hospital meets all regulatory compliance issues. Duties include maintaining the ethics hotline and provide mandatory staff ethics training at time of hire and annually as required by the Office of Inspector General.
	11	Security	3.0 $108,164 Revenue Supported	Through constant monitoring of the facility and responding to emergency situations, Security staff safeguards patients, visitors, and ARMC employees.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

The Medical Center is currently preparing an agenda item to request Board of Supervisors approval for its existing fee schedule.

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ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E
					Board Approved
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Base Budget
Appropriation					
Salaries and Benefits	123,220,887	120,773,138	11,882,079	(4,150)	132,651,067
Services and Supplies	117,163,864	114,838,886	-	(1,106,828)	113,732,058
Central Computer	893,981	893,981	-	-	893,981
Other Charges	35,089	78,545	-	-	78,545
Transfers	246,662	177,645	-	-	177,645
Total Exp Authority	241,560,483	236,762,195	11,882,079	(1,110,978)	247,533,296
Depreciation	-	-	-	-	-
Operating Transfers Out	8,230,000	8,230,000	-	-	8,230,000
Total Operating Expense	249,790,483	244,992,195	11,882,079	(1,110,978)	255,763,296
Revenue					
Current Services	59,617,400	55,578,700	-	6,000,000	61,578,700
State, Fed or Gov't Aid	159,113,478	157,471,006	-	(552,000)	156,919,006
Other Revenue	3,428,872	2,792,097	-	-	2,792,097
Total Revenue	222,159,750	215,841,803	-	5,448,000	221,289,803
Operating Transfers In	29,587,046	30,780,000	-	-	30,780,000
Total Financing Sources	251,746,796	246,621,803	-	5,448,000	252,069,803
Budgeted Staffing		2,290.3	-	(1.0)	2,289.3
Fixed Asset					
Fixed Asset Equipment	1,000,000	1,000,000	-	-	1,000,000
Capital Lease Equipment	381,052	629,608	-	-	629,608
Total Fixed Asset	1,381,052	1,629,608	-	-	1,629,608

GROUP: Human Services System
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Enterprise EAD MCR

FUNCTION: Health and Sanitation
ACTIVITY: County Medical Center

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	132,651,067	3,474,434	136,125,501	(10,427,967)	**125,697,534**	7,147,499	132,845,033
Services and Supplies	113,732,058	3,333,975	117,066,033	-	**117,066,033**	-	117,066,033
Central Computer	893,981	(276,943)	617,038	-	**617,038**	-	617,038
Other Charges	78,545	(68,425)	10,120	-	**10,120**	-	10,120
Transfers	177,645	954,684	1,132,329	-	**1,132,329**	-	1,132,329
Total Appropriation	247,533,296	7,417,725	254,951,021	(10,427,967)	**244,523,054**	7,147,499	251,670,553
Depreciation	-	12,000,000	12,000,000	-	**12,000,000**	-	12,000,000
Operating Transfer Out	8,230,000	(230,000)	8,000,000	-	**8,000,000**	-	8,000,000
Total Operating Expense	255,763,296	19,187,725	274,951,021	(10,427,967)	**264,523,054**	7,147,499	271,670,553
Revenue							
Current Services	61,578,700	1,738,700	63,317,400	(2,919,831)	**60,397,569**	2,001,300	62,398,869
State, Fed or Gov't Aid	156,919,006	10,012,478	166,931,484	(7,508,136)	**159,423,348**	5,146,199	164,569,547
Other Revenue	2,792,097	297,694	3,089,791	-	**3,089,791**	-	3,089,791
Total Revenue	221,289,803	12,048,872	233,338,675	(10,427,967)	**222,910,708**	7,147,499	230,058,207
Operating Transfers In	30,780,000	370,000	31,150,000	-	**31,150,000**	-	31,150,000
Total Financing Sources	252,069,803	12,418,872	264,488,675	(10,427,967)	**254,060,708**	7,147,499	261,208,207
Budgeted Staffing	2,289.3	41.2	2,330.5	(206.6)	**2,123.9**	125.1	2,249.0
Fixed Asset Exp							
Fixed Asset Equipment	1,000,000	250,000	1,250,000	-	**1,250,000**	-	1,250,000
Capital Lease Equipment	629,608	(341,954)	287,654	-	**287,654**	-	287,654
Total Fixed Asset Exp	1,629,608	(91,954)	1,537,654	-	**1,537,654**	-	1,537,654

ARROWHEAD REGIONAL MEDICAL CENTER

Base Year Adjustments

Salaries and Benefits	4,779,330	MOU.
	5,967,240	Retirement.
	1,135,509	Risk Management Workers Comp.
	11,882,079	
Total Appropriation	11,882,079	
Total Revenue	-	

Mid-Year Adjustment

Salaries and Benefits	20,696	Approved by the Board on December 17, 2002 - upgraded the Compliance Officer contract.
	34,772	Approved by the Board on December 17, 2002 - upgraded the Business & Marketing Director.
	2,223	Approved by the Board on January 28, 2003 - reclassified a Licensed Vocational Nurse (LVN) II to LVN III.
	3,522	Approved by the Board on February 11, 2003 - upgraded an Ultrasound Technician I to a Ultrasound Technician II.
	(65,363)	Approved by the Board on February 11, 2003 - deleted 1.0 Radiology Assistant Manager.
	(4,150)	
Services and Supplies	(506,368)	Approved by the Board on June 25, 2002 - reduced contract with Institutional Pharmacy Services Inc. related to operation of the inpatient and outpatient Pharmacy.
	(2,130,388)	Approved by the Board on October 2, 2002 - decreased contracts with various Physicians that provide services at the hospital.
	(166,000)	Approved by the Board on October 29, 2002 - Radiation contract reduction for oncology services.
	524,000	Approved by the Board on November 19, 2002 - increased the contract with the California Emerency Physicians.
	156,000	Approved by the Board on December 3, 2002 - state mandated newborn screening tests of all babies delivered at ARMC.
	121,668	Approved by the Board on December 17, 2002 - new contract with Clinica Del Sol to replace Medical Personal Management contract to provide medical services to medically indigent adults.
	15,842	Approved by the Board on February 4, 2003 - increased contract with Wound Management for wound consulting services.
	808,471	Approved by the Board on February 25, 2003 - increased contract with AKAL for security services.
	69,947	Approved by the Board on March 25, 2003 - contract with 3M Corp. for unlimited software license used to maintain patient census data.
	(1,106,828)	
Subtotal Mid Year Operating Expense	(1,110,978)	

Revenue

Current Services	6,000,000	Approved by the Board on March 4, 2003 - Increased Behavioral Health contract for inpatient psychiatric services.
State, Fed or Gov't Aid	(552,000)	Approved by the Board on October 22, 2002 - decreased managed care contract with Inland Empire Health Plan.
Subtotal Mid-Year Revenue	5,448,000	

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Recommended Program Funded Adjustments

Salaries and Benefits	1,468,514	Additional 19.0 positions for the emergency room.
	824,531	Per diem ordinance increase.
	(462,925)	Delete 6.75 positions related to "The Right From The Start" Program.
	1,353,897	Add 43.0 positions to nursing and ARMC Behavioral Health unit to act as patients' observers.
	(466,963)	Delete 10.0 Security Technician I's and 3.0 Security technician II's.
	72,011	Add 1.0 Lactation Specialist for Doula services.
	17,631	Add 1.0 PSE to accommodate Community Options personnel.
	(69,202)	Delete 2.0 Custodian II's.
	(89,909)	Delete 1.0 Human Resources Officer now recorded as transfer out.
	468,981	Increase special earnings (paid holiday) underestimated in prior year.
	357,868	Eliminate vacancy factor.
	3,474,434	
Services and Supplies	(310,627)	Elimination of Arrowhead Health Administrators.
	(210,000)	Closure of Colton Clinic.
	450,600	Increased electricity usage and increased water charges with well water problems.
	(427,979)	GASB 34 Accounting Change (EHAP).
	(430,149)	GASB 34 Accounting Change - rent expense now budgeted in transfers.
	577,825	Increased overall insurance costs per Risk Management.
	391,000	Additional temporary help to fill vacant positions.
	1,312,100	Inflation primarily in medical supplies ($1,181,000).
	(927,677)	The "Right From The Start" grant from the First Family Commission ended June 30, 2003.
	809,000	Increase in professional services due to volume increases in Kidney Dialysis ($123K), legal services ($100K), outside labs ($145K), payments to other hospitals for managed care patients assigned to ARMC ($422K), and net changes to all other contracts ($19K).
	288,500	Increased costs related to laundry services due to volume increase and lost linen replacement.
	1,076,000	Increase volume of prescriptions and expiration of free drug distribution from lawsuit settlement.
	683,500	Increased maintenance costs on equipment.
	51,882	Net increase for all other services and supplies.
	3,333,975	
Central Computer	(276,943)	
Other Charges	(68,425)	Reduction in lease payments.
Transfers	93,300	Additional HRO I and part of HR Chief.
	397,067	GASB 34 Accounting Change (EHAP).
	464,317	GASB 34 Accounting Change - rent leases previously budgeted as services and supplies.
	954,684	
Total Expenditure Authority	**7,417,725**	
Depreciation	12,000,000	Accounting adjustment to record depreciation as an operating expense.
Operating Transfers Out	(230,000)	Decrease in Architecture & Enginering site reuse fees.
Total Operating Expense	**19,187,725**	
Current Services	738,700	Increased private pay revenue because of enhanced collection effort.
	1,000,000	Net changes - decreased insurance revenue because of decline in volume plus increased revenue due to a fee increase of 10%.
	1,738,700	
State, Fed or Gov't Aid	(1,390,602)	The "Right From The Start" grant ends on June 30, 2003.
	(810,899)	Reduction in Tobacco Tax revenue.
	(1,852,500)	Reduction in IEHP and Health Net Managed Care volume growth ($1.3M), IEHP Indigent Fund ($120K), IEHP Risk Pool ($54K), and IEHP claims paid on behalf of other hospitals.
	(4,751,003)	Rduction in SB 855 revenue because of federal cliff (legislation) and additional state administrative fee.
	1,941,000	Increase Medi-Cal due to rate increase.
	12,984,203	Increase in SB 1255 payments from the state.
	3,892,279	Increased Medicare inpatient revenue from additional exception payment.
	10,012,478	
Other Revenue	297,694	Various increases and decreases in other revenue.
Total Revenue	**12,048,872**	
Operating Transfers In	370,000	Decrease in realignment ($230,000) and increase in trauma revenue.
Total Financing Sources	**12,418,872**	
Fixed Assets	250,000	Increased capital costs to buy out Radiology leases and buy additional Meditech servers.
	(341,954)	Reduction in lease payments.
	(91,954)	

ARROWHEAD REGIONAL MEDICAL CENTER

Vacant Position Impact
Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Vacant Budgeted Not In Recruitment - Delete	488.0	206.6	10,427,967	10,427,967	-
Vacant Budgeted In Recruitment - Retain	218.0	96.0	5,613,201	5,613,201	-
Total Vacant	706.0	302.6	16,041,168	16,041,168	-
Recommended Restoration of Vacant Deleted	370.0	125.1	7,147,499	7,147,499	-

Vacant Position Impact
Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

Classification	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Accredited Records Technician	00007535	(1.1)	(55,747)	(55,747)	-
Accredited Records Technician	00077485	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077488	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077489	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077490	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077491	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077492	(0.5)	(25,532)	(25,532)	-
Accredited Records Technician	00077493	(0.5)	(27,807)	(27,807)	-
Automated Systems Technician	LY301066	(1.0)	(46,519)	(46,519)	-
Automated Systems Technician	N000331	(1.0)	(46,519)	(46,519)	-
Automated Systems Technician	N000332	(1.0)	(46,519)	(46,519)	-
Automated Systems Technician	N000333	(1.0)	(46,519)	(46,519)	-
Business Applications Manager	00075997	(0.5)	(46,434)	(46,434)	-
Business Applications Manager	00075998	(0.5)	(44,369)	(44,369)	-
Business Systems Analyst III	00076001	(0.5)	(58,980)	(58,980)	-
Chief Clerk	00005362	(0.5)	(22,460)	(22,460)	-
Clerk II	00002261	(0.5)	(16,542)	(16,542)	-
Clerk II	00005206	(0.5)	(16,542)	(16,542)	-
Clerk II	00006460	(0.5)	(18,067)	(18,067)	-
Clerk II	00017445	(0.5)	(20,246)	(20,246)	-
Clerk II	00017481	(0.5)	(18,918)	(18,918)	-
Clerk II	00070202	(0.5)	(16,542)	(16,542)	-
Clerk II	00073887	(0.5)	(16,542)	(16,542)	-
Clerk II	00073889	(0.5)	(16,542)	(16,542)	-
Clerk II	00073890	(0.5)	(16,542)	(16,542)	-
Clerk II	00076605	(0.5)	(16,542)	(16,542)	-
Clerk II	00076606	(0.5)	(16,542)	(16,542)	-
Clerk II	00076607	(0.5)	(16,542)	(16,542)	-
Clerk II	00076608	(0.5)	(16,542)	(16,542)	-
Clerk II	00076609	(0.5)	(16,542)	(16,542)	-
Clerk II	00076622	(0.5)	(16,542)	(16,542)	-
Clerk II	00076872	(0.5)	(16,542)	(16,542)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Clerk II	00076901	(0.3)	(6,180)	(6,180)	-
Clerk II	LY300519	(1.0)	(32,718)	(32,718)	-
Clerk II	LY300522	(1.0)	(32,718)	(32,718)	-
Clerk II	LY300539	(1.0)	(32,718)	(32,718)	-
Clerk II	LY300921	(1.0)	(32,718)	(32,718)	-
Clerk II	LY301037	(1.0)	(32,718)	(32,718)	-
Clerk II	LY301068	(1.0)	(32,718)	(32,718)	-
Clerk II	LY301069	(1.0)	(32,718)	(32,718)	-
Clerk II	LY301277	(1.0)	(32,718)	(32,718)	-
Clerk II	LY301278	(1.0)	(32,718)	(32,718)	-
Clerk II	N000324	(1.0)	(32,718)	(32,718)	-
Clerk III	LY301046	(1.0)	(36,185)	(36,185)	-
Clerk III	00009276	(0.5)	(18,275)	(18,275)	-
Clerk III	00011526	(0.5)	(18,275)	(18,275)	-
Clerk III	00013327	(0.5)	(18,275)	(18,275)	-
Clerk III	00014952	(0.5)	(20,274)	(20,274)	-
Clerk III	00090288	(0.5)	(13,291)	(13,291)	-
Clerk IV	00004861	(0.5)	(19,815)	(19,815)	-
Clerk IV	00005242	(0.5)	(19,815)	(19,815)	-
Clinic Assistant	LY301064	(1.0)	(37,796)	(37,796)	-
Custodian I	00001051	(0.5)	(18,737)	(18,737)	-
Custodian I	00001067	(0.5)	(21,423)	(21,423)	-
Custodian I	00017010	(0.5)	(15,589)	(15,589)	-
Custodian I	00077328	(0.5)	(18,737)	(18,737)	-
Custodian I	00077330	(0.5)	(18,737)	(18,737)	-
Custodian I	00077331	(0.5)	(18,737)	(18,737)	-
Custodian I	00077332	(0.5)	(18,737)	(18,737)	-
Custodian I	00077333	(0.5)	(18,737)	(18,737)	-
Custodian I	00077334	(0.5)	(18,737)	(18,737)	-
Custodian I	00077336	(0.5)	(18,737)	(18,737)	-
Custodian I	00077337	(0.5)	(18,737)	(18,737)	-
Custodian I	00077338	(0.5)	(18,737)	(18,737)	-
Custodian II	00016956	(1.0)	(44,262)	(44,262)	-
Dietary Services Supervisor	LY200344	(1.0)	(41,038)	(41,038)	-
Fiscal Clerk I	00076587	(0.5)	(16,859)	(16,859)	-
Fiscal Clerk III	LY301240	(1.0)	(41,003)	(41,003)	-
Fiscal Clerk III	N000315	(1.0)	(41,003)	(41,003)	-
Food Service Worker I	LY300427	(1.1)	(30,762)	(30,762)	-
Food Service Worker II	LY200522	(1.0)	(30,230)	(30,230)	-
Grounds Caretaker I	00017324	(0.5)	(17,217)	(17,217)	-
Hospital Services Worker	LY0N0016	(1.0)	(26,418)	(26,418)	-
Maintenance Supervisor	00000521	(1.0)	(61,685)	(61,685)	-
Medical Transcriber	00003806	(1.0)	(41,003)	(41,003)	-
Medical Transcriber	00003817	(1.0)	(41,003)	(41,003)	-
Medical Transcriber	00003818	(1.0)	(41,003)	(41,003)	-
Medical Transcription Supervis	00004371	(1.0)	(44,559)	(44,559)	-
Occupational Therapy Superviso	LY301207	(1.1)	(80,564)	(80,564)	-
Physical Therapist I	LY300563	(0.5)	(27,641)	(27,641)	-
Physical Therapy Aide	LY301015	(1.0)	(37,016)	(37,016)	-
Physical Therapy Aide	LY301016	(1.0)	(35,480)	(35,480)	-
Public Information Clerk	00005223	(0.5)	(16,542)	(16,542)	-
Secretary I	LY200357	(1.0)	(47,030)	(47,030)	-
Secretary I	00011024	(0.5)	(20,246)	(20,246)	-
Secretary I	00012087	(0.5)	(24,918)	(24,918)	-
Secretary I	00076527	(0.5)	(20,246)	(20,246)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Security Technician I	00016930	(0.5)	(20,298)	(20,298)	-
Security Technician I	00076168	(0.5)	(17,921)	(17,921)	-
Security Technician I	00077316	(0.5)	(17,921)	(17,921)	-
Security Technician I	00077318	(0.5)	(17,921)	(17,921)	-
Security Technician I	LY301070	(1.0)	(34,103)	(34,103)	-
Staff Analyst II	00070211	(0.5)	(31,717)	(31,717)	-
Staff Analyst II	00070484	(0.5)	(31,717)	(31,717)	-
Staff Analyst II	LY301072	(1.0)	(63,071)	(63,071)	-
Storekeeper	00006707	(0.5)	(16,542)	(16,542)	-
Storekeeper	00009170	(0.5)	(16,542)	(16,542)	-
Supvg Auto Systems Analyst I	00000706	(0.5)	(32,415)	(32,415)	-
Utilization Review Technician	LY200325	(1.0)	(41,038)	(41,038)	-
Utilization Review Technician	LY301063	(1.0)	(39,265)	(39,265)	-
Ward Clerk	00003629	(1.0)	(36,621)	(36,621)	-
Ward Clerk	00009225	(1.0)	(35,095)	(35,095)	-
Ward Clerk	00009226	(1.0)	(32,718)	(32,718)	-
Ward Clerk	00011196	(1.0)	(35,095)	(35,095)	-
Ward Clerk	00013763	(1.0)	(35,866)	(35,866)	-
Ward Clerk	00017270	(1.0)	(32,718)	(32,718)	-
Ward Clerk	00017276	(0.5)	(19,690)	(19,690)	-
Ward Clerk	00073901	(1.0)	(35,095)	(35,095)	-
Ward Clerk	00074544	(0.5)	(11,768)	(11,768)	-
Ward Clerk	00075245	(0.4)	(9,413)	(9,413)	-
Ward Clerk	00076575	(0.3)	(5,884)	(5,884)	-
Ward Clerk	00090226	(0.5)	(11,768)	(11,768)	-
Ward Clerk	00090275	(1.0)	(23,536)	(23,536)	-
Ward Clerk	00090458	(1.0)	(23,536)	(23,536)	-
Ward Clerk	00091625	(0.2)	(4,712)	(4,712)	-
Ward Clerk	00094416	(0.5)	(11,768)	(11,768)	-
Ward Clerk	00099194	(0.1)	(1,172)	(1,172)	-
Cont Compliance Educator	LY301201	(1.0)	(78,729)	(78,729)	-
Subtotal Recommended - **Delete**		(81.4)	(3,280,468)	(3,280,468)	-
Assistant Nurse Manager	00017761	(0.5)	(39,890)	(39,890)	-
Burn Care Technician	00004073	(0.5)	(18,292)	(18,292)	-
Burn Care Technician	00094757	(0.4)	(10,631)	(10,631)	-
Sterile Processing Technician	00000560	(1.0)	(34,631)	(34,631)	-
SterileProcessingTechnician1	00076596	(1.0)	(32,753)	(32,753)	-
SterileProcessingTechnician2	00076598	(1.0)	(33,389)	(33,389)	-
Clinic Assistant	00004062	(1.0)	(32,753)	(32,753)	-
Clinic Assistant	00010641	(1.1)	(35,346)	(35,346)	-
Clinic Assistant	00075048	(0.5)	(12,362)	(12,362)	-
Clinic Assistant	00076584	(1.0)	(33,389)	(33,389)	-
Clinic Assistant	00076585	(1.0)	(33,389)	(33,389)	-
Clinic Assistant	00076586	(1.0)	(33,389)	(33,389)	-
Clinic Assistant	00077354	(1.0)	(32,753)	(32,753)	-
Clinic Assistant	00077455	(0.5)	(12,362)	(12,362)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Clinical Biochemist	00000786	(1.0)	(96,815)	(96,815)	-
Per Diem CMC Reg Nurse I	00076224	(0.1)	(3,512)	(3,512)	-
Per Diem CMC Registered Nurse	00070714	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00070718	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00070750	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00070758	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00070826	(0.5)	(38,533)	(38,533)	-
Per Diem CMC Registered Nurse	00070829	(0.2)	(14,116)	(14,116)	-
Per Diem CMC Registered Nurse	00071049	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00071098	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00071719	(0.2)	(19,564)	(19,564)	-
Per Diem CMC Registered Nurse	00071721	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00071792	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00071794	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00071795	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00071829	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00072137	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00072382	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00072874	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00072875	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00072930	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00073023	(0.1)	(7,058)	(7,058)	-
Per Diem CMC Registered Nurse	00073089	(0.2)	(21,549)	(21,549)	-
Per Diem CMC Registered Nurse	00073190	(0.4)	(30,818)	(30,818)	-
Per Diem CMC Registered Nurse	00073521	(0.9)	(77,676)	(77,676)	-
Per Diem CMC Registered Nurse	00073783	(0.3)	(23,402)	(23,402)	-
Per Diem CMC Registered Nurse	00074154	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00074299	(0.4)	(36,939)	(36,939)	-
Per Diem CMC Registered Nurse	00074342	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00074355	(0.3)	(25,386)	(25,386)	-
Per Diem CMC Registered Nurse	00074409	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00074493	(0.3)	(25,386)	(25,386)	-
Per Diem CMC Reg Nurse II	00074542	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00074548	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00074649	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00074660	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00074691	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00074702	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00074729	(0.0)	(959)	(959)	-
Per Diem CMC Reg Nurse II	00074874	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00074973	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075041	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Reg Nurse II	00075043	(0.6)	(52,367)	(52,367)	-
Per Diem CMC Reg Nurse II	00075046	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075055	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075133	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075221	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075316	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00075325	(0.1)	(7,713)	(7,713)	-

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	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Per Diem CMC Reg Nurse II	00075326	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075331	(0.5)	(38,533)	(38,533)	-
Per Diem CMC Reg Nurse II	00075334	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075362	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00075576	(0.2)	(21,549)	(21,549)	-
Per Diem CMC Reg Nurse II	00075614	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075635	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Reg Nurse II	00075638	(0.3)	(29,225)	(29,225)	-
Per Diem CMC Reg Nurse II	00075710	(0.2)	(21,549)	(21,549)	-
Per Diem CMC Reg Nurse II	00075715	(0.2)	(21,549)	(21,549)	-
Per Diem CMC Reg Nurse II	00075784	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075785	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075856	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00075864	(0.2)	(21,549)	(21,549)	-
Per Diem CMC Reg Nurse II	00075891	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00075892	(0.0)	(5,527)	(5,527)	-
Per Diem CMC Reg Nurse II	00075893	(0.0)	(959)	(959)	-
Per Diem CMC Reg Nurse II	00075914	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Reg Nurse II	00076017	(0.0)	(959)	(959)	-
Per Diem CMC Reg Nurse II	00076018	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Reg Nurse II	00076027	(0.0)	(2,880)	(2,880)	-
Per Diem CMC Reg Nurse II	00076031	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00076105	(0.0)	(959)	(959)	-
Per Diem CMC Reg Nurse II	00076106	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Reg Nurse II	00076115	(0.1)	(7,975)	(7,975)	-
Per Diem CMC Reg Nurse II	00076223	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00076227	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076235	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076272	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076299	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00076304	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00076307	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076325	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076378	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076570	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076710	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076711	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Reg Nurse II	00076714	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Reg Nurse II	00076816	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098013	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00098015	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098020	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098024	(0.0)	(959)	(959)	-
Per Diem CMC Registered Nurse	00098027	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00098032	(0.1)	(7,015)	(7,015)	-
Per Diem CMC Registered Nurse	00098045	(0.0)	(959)	(959)	-
Per Diem CMC Registered Nurse	00098049	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Registered Nurse	00098058	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098068	(0.0)	(959)	(959)	-
Per Diem CMC Registered Nurse	00098124	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098157	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098159	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098162	(0.0)	(959)	(959)	-
Per Diem CMC Registered Nurse	00098181	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Registered Nurse	00098183	(0.0)	(1,919)	(1,919)	-

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	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Per Diem CMC Registered Nurse	00098194	(0.2)	(19,564)	(19,564)	-
Per Diem CMC Registered Nurse	00098205	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098214	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098223	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098226	(0.1)	(7,713)	(7,713)	-
Per Diem CMC Registered Nurse	00098233	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098245	(0.3)	(23,104)	(23,104)	-
Per Diem CMC Registered Nurse	00098246	(0.3)	(29,225)	(29,225)	-
Per Diem CMC Registered Nurse	00098252	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098267	(0.0)	(2,880)	(2,880)	-
Per Diem CMC Registered Nurse	00098297	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098314	(0.3)	(23,104)	(23,104)	-
Per Diem CMC Registered Nurse	00098324	(0.4)	(36,939)	(36,939)	-
Per Diem CMC Registered Nurse	00098338	(0.0)	(1,919)	(1,919)	-
Per Diem CMC Registered Nurse	00098339	(0.2)	(15,428)	(15,428)	-
Per Diem CMC Registered Nurse	00098342	(0.0)	(2,880)	(2,880)	-
Per Diem CMC Registered Nurse	00098349	(0.1)	(3,839)	(3,839)	-
Per Diem CMC Registered Nurse	00098364	(0.3)	(23,104)	(23,104)	-
Cook I	00000885	(0.5)	(14,993)	(14,993)	-
Dietitian	00004031	(1.0)	(68,853)	(68,853)	-
Dietetic Technician	00075994	(1.0)	(43,659)	(43,659)	-
Food Service Worker I	00002320	(0.5)	(14,145)	(14,145)	-
Food Service Worker I	00016941	(0.5)	(16,542)	(16,542)	-
Food Service Worker I	00074627	(0.5)	(14,145)	(14,145)	-
Food Service Worker I	00074628	(0.5)	(14,145)	(14,145)	-
Food Service Worker I	00074631	(0.5)	(14,145)	(14,145)	-
Home Health Aide	00073769	(0.5)	(11,209)	(11,209)	-
Laboratory Assistant	00090678	(0.4)	(9,635)	(9,635)	-
Laboratory Assistant	00095621	(0.4)	(9,635)	(9,635)	-
Laboratory Technologist II	00076589	(1.0)	(65,925)	(65,925)	-
Laboratory Technologist II	00076590	(1.0)	(65,925)	(65,925)	-
Licensed Vocational Nurse II	00003622	(1.0)	(41,038)	(41,038)	-
Licensed Vocational Nurse II	00017510	(1.0)	(44,187)	(44,187)	-
Licensed Vocational Nurse II	00095757	(1.0)	(21,577)	(21,577)	-
Licensed Vocational Nurse II	00095761	(0.7)	(21,577)	(21,577)	-
Licensed Vocational Nurse II	00006273	(0.7)	(52,923)	(52,923)	-
Clinical Therapist I	00017628	(0.5)	(43,362)	(43,362)	-
Clinical Therapist I	00075453	(0.5)	(29,689)	(29,689)	-
Clinical Therapist I	00075454	(0.5)	(29,944)	(29,944)	-
Mental Health Nurse II	00006227	(1.1)	(88,053)	(88,053)	-
Mental Health Nurse II	00007356	(1.0)	(82,881)	(82,881)	-
Mental Health Nurse II	00009029	(1.0)	(66,903)	(66,903)	-
Mental Health Nurse II	00010671	(1.0)	(73,340)	(73,340)	-
Mental Health Nurse II	00072211	(1.0)	(82,150)	(82,150)	-
Mental Health Nurse II	00072217	(1.0)	(74,034)	(74,034)	-
Mental Health Nurse II	00072222	(1.0)	(69,279)	(69,279)	-
Mental Health Nurse II	00075447	(1.0)	(66,903)	(66,903)	-
Mental Health Nurse II	00075449	(1.1)	(77,943)	(77,943)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Nurse Supervisor	00000062	(1.1)	(112,191)	(112,191)	-
Nurse Epidemiologist	00007536	(1.0)	(95,633)	(95,633)	-
Nursing Attendant	00000340	(1.3)	(46,855)	(46,855)	-
Nursing Attendant	00001096	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00003766	(1.0)	(33,189)	(33,189)	-
Nursing Attendant	00009715	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00011286	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00011288	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00011289	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00011292	(1.0)	(33,189)	(33,189)	-
Nursing Attendant	00011301	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00011302	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00011318	(1.0)	(33,189)	(33,189)	-
Nursing Attendant	00011321	(1.0)	(30,812)	(30,812)	-
Nursing Attendant	00011323	(0.6)	(18,157)	(18,157)	-
Nursing Attendant	00011325	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00011326	(0.6)	(18,157)	(18,157)	-
Nursing Attendant	00011327	(0.6)	(18,157)	(18,157)	-
Nursing Attendant	00011329	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00014982	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00017434	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00073892	(0.5)	(19,043)	(19,043)	-
Nursing Attendant	00073893	(0.5)	(15,589)	(15,589)	-
Nursing Attendant	00074302	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00074509	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00074979	(0.1)	(1,142)	(1,142)	-
Nursing Attendant	00075248	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00075249	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00075257	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00075258	(0.2)	(4,377)	(4,377)	-
Nursing Attendant	00075363	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00075735	(0.1)	(1,089)	(1,089)	-
Nursing Attendant	00075814	(0.1)	(2,189)	(2,189)	-
Nursing Attendant	00076033	(0.1)	(2,189)	(2,189)	-
Nursing Attendant	00090983	(0.2)	(4,377)	(4,377)	-
Nursing Attendant	00091403	(0.2)	(4,377)	(4,377)	-
Nursing Attendant	00092777	(0.1)	(2,189)	(2,189)	-
Nursing Attendant	00092906	(0.1)	(2,189)	(2,189)	-
Nursing Attendant	00093383	(0.1)	(2,189)	(2,189)	-
Occupational Therapy Assistant	00075721	(1.0)	(59,038)	(59,038)	-
Occupational Therapy Assistant	00075722	(1.0)	(59,038)	(59,038)	-
Surgical Technician	00007957	(1.0)	(37,016)	(37,016)	-
Psychiatric Technician I	00007162	(1.0)	(46,291)	(46,291)	-
Psychiatric Technician I	00007169	(1.0)	(43,111)	(43,111)	-
Psychiatric Technician I	00075479	(1.0)	(48,108)	(48,108)	-
Psychiatric Technician I	00075485	(1.0)	(43,111)	(43,111)	-
Phlebotomist Trainee	00076642	(0.2)	(4,274)	(4,274)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Phlebotomist	00075346	(0.0)	(293)	(293)	-
Phlebotomist	00075348	(0.0)	(293)	(293)	-
Phlebotomist	00075349	(0.0)	(293)	(293)	-
Phlebotomist	00075351	(0.0)	(293)	(293)	-
Registered Nurse II-ARMC	00003166	(1.1)	(88,988)	(88,988)	-
Registered Nurse II-ARMC	00004111	(1.0)	(69,629)	(69,629)	-
Registered Nurse II-ARMC	00006245	(1.0)	(79,594)	(79,594)	-
Registered Nurse II-ARMC	00006282	(1.1)	(76,728)	(76,728)	-
Registered Nurse II-ARMC	00007675	(0.5)	(48,353)	(48,353)	-
Registered Nurse II-ARMC	00007786	(1.1)	(83,859)	(83,859)	-
Registered Nurse II-ARMC	00009695	(0.5)	(36,413)	(36,413)	-
Registered Nurse II-ARMC	00009702	(0.5)	(36,413)	(36,413)	-
Registered Nurse II-ARMC	00010087	(1.0)	(86,158)	(86,158)	-
Registered Nurse II-ARMC	00010511	(1.0)	(72,463)	(72,463)	-
Registered Nurse II-ARMC	00010514	(0.5)	(36,413)	(36,413)	-
Registered Nurse II-ARMC	00010528	(1.0)	(77,188)	(77,188)	-
Registered Nurse II-ARMC	00011228	(1.0)	(69,629)	(69,629)	-
Registered Nurse II-ARMC	00016655	(1.1)	(83,859)	(83,859)	-
Registered Nurse II-ARMC	00017284	(0.5)	(43,545)	(43,545)	-
Registered Nurse II-ARMC	00017314	(1.0)	(82,638)	(82,638)	-
Registered Nurse II-ARMC	00077154	(1.0)	(80,198)	(80,198)	-
Registered Nurse II-ARMC	00077157	(1.1)	(76,728)	(76,728)	-
Registered Nurse II-ARMC	00077158	(1.1)	(76,728)	(76,728)	-
Registered Nurse II-ARMC	00077183	(1.0)	(79,594)	(79,594)	-
Registered Nurse II-ARMC	00077184	(1.1)	(92,371)	(92,371)	-
Resident III-Housing Allowance	00070813	(0.5)	(19,599)	(19,599)	-
Resident V	00002456	(0.5)	(9,597)	(9,597)	-
Resident V	00004821	(0.5)	(9,597)	(9,597)	-
Resident V	00004826	(0.5)	(9,597)	(9,597)	-
Resident V	00004828	(0.5)	(9,597)	(9,597)	-
Resident V	00004830	(0.5)	(9,597)	(9,597)	-
Resident V	00007540	(0.5)	(9,597)	(9,597)	-
Resident V	00007541	(0.5)	(9,597)	(9,597)	-
Resident V	00016034	(0.5)	(9,597)	(9,597)	-
Resident V	00075339	(0.5)	(9,597)	(9,597)	-
Respiratory Care Practitioner	00000764	(1.1)	(76,960)	(76,960)	-
Respiratory Care Practitioner	00000890	(1.1)	(76,960)	(76,960)	-
Respiratory Care Practitioner	00004850	(1.1)	(76,960)	(76,960)	-
Respiratory Care Practitioner	00009244	(1.1)	(76,960)	(76,960)	-
Respiratory Care Practitioner	00011989	(1.1)	(69,829)	(69,829)	-
Respiratory Care Practitioner	00011990	(1.1)	(69,829)	(69,829)	-
Social Service Practitioner	00010100	(1.0)	(63,510)	(63,510)	-
Special Proc Rad Technolog 1	00076594	(1.0)	(72,034)	(72,034)	-
Student Nurse	00071955	(0.1)	(1,361)	(1,361)	-
Student Nurse	00072250	(0.1)	(1,089)	(1,089)	-
Student Nurse	00072745	(0.2)	(4,377)	(4,377)	-
Student Nurse	00072764	(0.1)	(2,189)	(2,189)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Student Nurse	00072766	(0.1)	(2,189)	(2,189)	-
Student Nurse	00072767	(0.1)	(2,189)	(2,189)	-
Student Nurse	00072772	(0.2)	(4,377)	(4,377)	-
Student Nurse	00072774	(0.2)	(4,377)	(4,377)	-
Student Nurse	00072792	(0.1)	(1,089)	(1,089)	-
Student Nurse	00072905	(0.1)	(2,189)	(2,189)	-
Student Nurse	00072977	(0.2)	(4,377)	(4,377)	-
Student Nurse	00072979	(0.2)	(4,377)	(4,377)	-
Student Nurse	00073034	(0.1)	(1,644)	(1,644)	-
Student Nurse	00073035	(0.1)	(1,644)	(1,644)	-
Student Nurse	00073036	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073120	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073149	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073150	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073157	(0.1)	(2,189)	(2,189)	-
Student Nurse	00073159	(0.1)	(2,189)	(2,189)	-
Student Nurse	00073160	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073164	(0.1)	(2,411)	(2,411)	-
Student Nurse	00073165	(0.1)	(2,189)	(2,189)	-
Student Nurse	00073266	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073271	(0.1)	(1,089)	(1,089)	-
Student Nurse	00073273	(0.2)	(4,377)	(4,377)	-
Student Nurse	00073408	(0.1)	(2,189)	(2,189)	-
Student Nurse	00073787	(0.1)	(2,189)	(2,189)	-
Student Nurse	00074246	(0.1)	(2,189)	(2,189)	-
Student Nurse	00074340	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074343	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074404	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074405	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074545	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074689	(0.1)	(2,189)	(2,189)	-
Student Nurse	00074694	(0.1)	(1,089)	(1,089)	-
Student Nurse	00074715	(0.1)	(2,189)	(2,189)	-
Student Nurse	00074880	(0.1)	(2,189)	(2,189)	-
Student Nurse	00074950	(0.1)	(2,189)	(2,189)	-
Student Nurse	00075019	(0.1)	(1,089)	(1,089)	-
Student Nurse	00075220	(0.1)	(2,189)	(2,189)	-
Student Nurse	00075223	(0.3)	(6,555)	(6,555)	-
Student Nurse	00075428	(0.1)	(2,189)	(2,189)	-
Student Nurse	00076024	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076028	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076029	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076103	(0.1)	(1,232)	(1,232)	-
Student Nurse	00076228	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076229	(0.1)	(1,142)	(1,142)	-
Student Nurse	00076230	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076231	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076232	(0.1)	(1,089)	(1,089)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Student Nurse	00076310	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076376	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076518	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076656	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076713	(0.1)	(1,089)	(1,089)	-
Student Nurse	00076904	(0.5)	(12,047)	(12,047)	-
Student Nurse	00076915	(0.1)	(1,089)	(1,089)	-
Student Nurse	00090300	(0.2)	(3,888)	(3,888)	-
Student Nurse	00090302	(0.1)	(1,089)	(1,089)	-
Student Nurse	00090303	(0.1)	(1,201)	(1,201)	-
Student Nurse	00090310	(0.3)	(7,224)	(7,224)	-
Student Nurse	00090316	(0.1)	(2,189)	(2,189)	-
Student Nurse	00090317	(0.1)	(1,089)	(1,089)	-
Student Nurse	00090321	(0.1)	(1,089)	(1,089)	-
Student Nurse	00090325	(0.1)	(1,089)	(1,089)	-
Student Nurse	00090330	(0.1)	(2,189)	(2,189)	-
Student Nurse	00090331	(0.2)	(4,377)	(4,377)	-
Student Nurse	00090333	(0.1)	(1,089)	(1,089)	-
Cont PT Speech Therapist 36+	00074491	(0.3)	(18,605)	(18,605)	-
Ultrasound Technologist	00077340	(1.0)	(64,464)	(64,464)	-
Cont Ob/Gyn Fellow-4th Year	00073187	(1.0)	(58,095)	(58,095)	-
Cont Spec Procedures Rad Tech	00070193	(0.1)	(3,127)	(3,127)	-
Cont Spec Procedures Rad Tech	00070195	(0.1)	(3,127)	(3,127)	-
Cont Spec Procedures Rad Tech	00070197	(0.1)	(6,285)	(6,285)	-
Cont Spec Procedures Rad Tech	00073410	(0.1)	(6,285)	(6,285)	-
Cont CMC Resp Care Prac II *	00023002	(0.1)	(6,265)	(6,265)	-
Cont CMC Resp Care Prac II *	00023022	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023025	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023026	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023030	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023032	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023033	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023034	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023036	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023041	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023046	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023048	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023050	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023054	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00023059	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00070585	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00070586	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II *	00070587	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II	00072909	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II	00072910	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II	00074719	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II	00075341	(0.1)	(6,648)	(6,648)	-
Cont CMC Resp Care Prac II	00075432	(0.1)	(6,648)	(6,648)	-
Cont Physical Therapist 0-18	00076072	(0.3)	(18,690)	(18,690)	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Cont Home Hlth Registered Ther	00076928	(0.1)	(5,623)	(5,623)	-
Cont CMC Home Health Reg Nurse	00022701	(0.2)	(20,103)	(20,103)	-
Cont CMC Home Health Reg Nurse	00022702	(0.2)	(20,103)	(20,103)	-
Cont CMC Home Health Reg Nurse	00022706	(0.2)	(20,103)	(20,103)	-
Cont CMC Home Health Reg Nurse	00022715	(0.2)	(20,103)	(20,103)	-
Cont CMC Home Health Reg Nurse	00072615	(0.3)	(29,573)	(29,573)	-
Cont ARMC Home Hlth Reg Nurse	00073771	(0.3)	(29,573)	(29,573)	-
Cont ARMC Home Hlth Reg Nurse	00073836	(0.3)	(29,573)	(29,573)	-
Cont ARMC Home Hlth Reg Nurse	00074345	(0.2)	(20,103)	(20,103)	-
Cont ARMC Home Hlth Reg Nurse	00074872	(0.2)	(20,103)	(20,103)	-
Cont ARMC Home Hlth Reg Nurse	00075427	(0.2)	(20,103)	(20,103)	-
Cont ARMC Home Hlth Reg Nurse	00076102	(0.1)	(10,587)	(10,587)	-
Cont CMC Nuclear Med Tech On C	00028001	(0.0)	(1,518)	(1,518)	-
Subtotal Recommended - **Retain**		(125.1)	(7,147,499)	(7,147,499)	-
Total Slated for Deletion		(206.6)	(10,427,967)	(10,427,967)	-

Vacant Budgeted In Recruitment - **Retain**

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Ambulatory Clinic Manager	00004139	0.5	40,518	40,518	-
Ambulatory Clinic Manager	00004145	0.5	40,518	40,518	-
Assistant Nurse Manager	00017767	0.5	51,182	51,182	-
Assistant Nurse Manager	00017768	0.5	40,531	40,531	-
Automated Systems Analyst I	00017774	0.5	30,334	30,334	-
Automated Systems Technician	00004106	0.5	23,440	23,440	-
Burn Care Technician	00007477	1.0	36,220	36,220	-
Clerk II	00009251	0.5	18,918	18,918	-
Clerk II	00013349	0.5	17,904	17,904	-
Clerk II	00076604	0.5	16,542	16,542	-
Clinic Assistant	00004130	1.0	42,788	42,788	-
Clinic Assistant	00007893	1.0	34,280	34,280	-
Clinic Assistant	00009168	1.1	35,907	35,907	-
Clinic Assistant	00077342	1.1	35,907	35,907	-
Clinic Assistant	00077351	1.0	37,007	37,007	-
Per Diem CMC Registered Nurse	00070955	0.2	21,549	21,549	-
Per Diem CMC Registered Nurse	00071299	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00072047	0.3	29,753	29,753	-
Per Diem CMC Registered Nurse	00072449	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00072744	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00073027	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00073153	0.2	14,116	14,116	-
Per Diem CMC Registered Nurse	00073154	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00073267	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00073563	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00073677	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00073773	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00074016	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00074126	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00074152	0.1	3,839	3,839	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Per Diem CMC Registered Nurse	00074257	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00074258	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00074400	0.2	15,428	15,428	-
Per Diem CMC Reg Nurse II	00074543	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00074718	0.2	11,553	11,553	-
Per Diem CMC Reg Nurse II	00074947	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00074949	0.1	7,975	7,975	-
Per Diem CMC Reg Nurse II	00074951	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00074952	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00074988	0.2	15,428	15,428	-
Per Diem CMC Reg Nurse II	00074992	0.2	15,428	15,428	-
Per Diem CMC Reg Nurse II	00075012	0.0	959	959	-
Per Diem CMC Reg Nurse II	00075013	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075014	0.3	23,104	23,104	-
Per Diem CMC Reg Nurse II	00075017	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075050	0.1	7,713	7,713	-
Per Diem CMC Reg Nurse II	00075067	0.3	27,240	27,240	-
Per Diem CMC Reg Nurse II	00075127	0.0	2,880	2,880	-
Per Diem CMC Reg Nurse II	00075424	0.1	7,713	7,713	-
Per Diem CMC Reg Nurse II	00075437	0.1	8,380	8,380	-
Per Diem CMC Reg Nurse II	00075605	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075611	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075632	0.2	15,428	15,428	-
Per Diem CMC Reg Nurse II	00075712	0.2	15,428	15,428	-
Per Diem CMC Reg Nurse II	00075733	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075783	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075787	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075789	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075812	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00075885	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00076032	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00076305	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00076650	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00076913	0.1	3,839	3,839	-
Per Diem CMC Reg Nurse II	00076922	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00098011	0.3	23,104	23,104	-
Per Diem CMC Registered Nurse	00098012	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00098021	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098035	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00098057	0.2	15,428	15,428	-
Per Diem CMC Registered Nurse	00098061	0.1	6,487	6,487	-
Per Diem CMC Registered Nurse	00098063	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098087	0.6	52,367	52,367	-
Per Diem CMC Registered Nurse	00098120	0.1	3,839	3,839	-
Per Diem CMC Registered Nurse	00098178	0.6	52,367	52,367	-
Per Diem CMC Registered Nurse	00098195	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098200	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098277	0.1	10,361	10,361	-
Per Diem CMC Registered Nurse	00098278	0.3	27,240	27,240	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Per Diem CMC Registered Nurse	00098291	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098300	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098302	0.1	7,713	7,713	-
Per Diem CMC Registered Nurse	00098307	0.1	8,318	8,318	-
Cook III	00017443	0.5	22,270	22,270	-
Cook I	00000884	0.5	14,993	14,993	-
Custodian I	00001059	0.5	18,737	18,737	-
Custodian I	00002491	0.5	18,737	18,737	-
Custodian I	00017009	0.5	19,043	19,043	-
Custodian I	00077329	0.5	18,737	18,737	-
Director of Respiratory Care S	00000519	1.0	82,553	82,553	-
Fiscal Clerk II	00005227	0.5	18,673	18,673	-
Food Service Worker I	00002306	0.5	16,523	16,523	-
Food Service Worker I	00016945	0.5	14,145	14,145	-
Food Service Worker I	00016947	0.5	14,145	14,145	-
Food Service Worker I	00016951	0.5	14,145	14,145	-
Food Service Worker I	00074630	0.5	14,145	14,145	-
Food Service Worker II	00004033	0.5	18,673	18,673	-
Food Service Worker II	00005369	0.5	23,110	23,110	-
Food Service Worker II	00005374	0.5	18,673	18,673	-
Food Service Worker II	00074638	0.5	15,297	15,297	-
Nurse Manager	00002476	1.0	80,639	80,639	-
Nurse Manager	00011438	1.0	80,639	80,639	-
Hospital Services Worker	00070488	1.0	26,418	26,418	-
Hospital Services Worker	00070489	1.0	26,418	26,418	-
Laboratory Assistant	00003406	1.1	36,923	36,923	-
Laboratory Assistant	00011178	1.0	37,165	37,165	-
Laboratory Technologist II	00006777	1.1	72,920	72,920	-
Licensed Vocational Nurse II	00003613	1.0	48,399	48,399	-
Licensed Vocational Nurse II	00017497	1.0	41,038	41,038	-
Medical Center Bldg Maint Supt	00002603	1.0	68,920	68,920	-
Nursing Program Coordinator	00011248	1.0	72,011	72,011	-
Nurse Supervisor	00011172	1.1	112,191	112,191	-
Nurse Supervisor	00099108	0.2	14,851	14,851	-
Nurse Educator	00070203	1.0	72,011	72,011	-
RegisteredCardioPulmonaryNurse	00076841	1.0	72,463	72,463	-
RegisteredCardioPulmonaryNurse	00076842	1.0	72,463	72,463	-
RegisteredCardioPulmonaryNurse	00076843	1.0	72,463	72,463	-
RegisteredCardioPulmonaryNurse	00076844	1.0	72,463	72,463	-
RegisteredCardioPulmonaryNurse	00076845	1.0	72,463	72,463	-
Nursing Attendant	00073895	0.5	15,589	15,589	-
Nursing Attendant	00073897	0.5	17,965	17,965	-
Nursing Attendant	00074297	0.1	2,189	2,189	-
Nursing Attendant	00075253	0.1	1,089	1,089	-
Occupational Therapist I	00006716	1.0	72,010	72,010	-
Occupational Therapist I	00009229	1.0	72,010	72,010	-
Occupational Therapist I	00075723	1.0	72,010	72,010	-
Surgical Technician	00003641	1.0	46,153	46,153	-
Surgical Technician	00074083	0.0	340	340	-
Phlebotomist	00075344	0.0	293	293	-
Phlebotomist	00075347	0.0	337	337	-
Phlebotomist	00077345	1.0	32,753	32,753	-
Phlebotomist	00077346	1.0	32,753	32,753	-
Phlebotomist	00077347	1.0	32,753	32,753	-
Phlebotomist	00077348	1.0	32,753	32,753	-
Phlebotomist	00077349	1.0	32,753	32,753	-
Phlebotomist	00077350	1.0	32,753	32,753	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Supervising Phlebotomist	00003395	1.1	42,911	42,911	-
Registered Nurse II-ARMC	00003794	1.1	95,985	95,985	-
Registered Nurse II-ARMC	00004165	1.1	83,859	83,859	-
Registered Nurse II-ARMC	00004279	1.1	76,728	76,728	-
Registered Nurse II-ARMC	00004390	1.1	90,845	90,845	-
Registered Nurse II-ARMC	00007679	1.1	75,154	75,154	-
Registered Nurse II-ARMC	00009678	1.1	72,841	72,841	-
Registered Nurse II-ARMC	00009693	1.1	90,845	90,845	-
Registered Nurse II-ARMC	00010517	1.1	68,023	68,023	-
Registered Nurse II-ARMC	00010519	0.8	59,146	59,146	-
Registered Nurse II-ARMC	00011239	1.0	86,158	86,158	-
Registered Nurse II-ARMC	00011242	1.0	86,158	86,158	-
Registered Nurse II-ARMC	00016658	1.1	90,845	90,845	-
Registered Nurse II-ARMC	00017299	1.0	86,158	86,158	-
Registered Nurse II-ARMC	00017315	0.5	43,545	43,545	-
Registered Nurse II-ARMC	00077152	1.1	94,365	94,365	-
Registered Nurse II-ARMC	00077153	1.0	72,463	72,463	-
Registered Nurse II-ARMC	00077161	1.1	95,985	95,985	-
Registered Nurse II-ARMC	00077168	1.0	79,594	79,594	-
Registered Nurse II-ARMC	00077169	1.1	81,547	81,547	-
Registered Nurse II-ARMC	00077170	1.1	83,859	83,859	-
Registered Nurse II-ARMC	00077171	1.1	83,859	83,859	-
Registered Nurse II-ARMC	00077172	1.1	83,859	83,859	-
Registered Nurse II-ARMC	00077178	0.5	38,984	38,984	-
Security Technician I	00077320	0.5	17,921	17,921	-
Security Technician I	00077321	0.5	17,921	17,921	-
Social Service Practitioner	00006029	1.0	63,449	63,449	-
Student Nurse	00070339	1.0	21,861	21,861	-
Student Nurse	00072654	0.1	2,189	2,189	-
Student Nurse	00072777	0.1	2,189	2,189	-
Student Nurse	00072783	0.1	2,474	2,474	-
Student Nurse	00072785	0.1	1,361	1,361	-
Student Nurse	00072787	0.1	1,644	1,644	-
Student Nurse	00072794	1.0	24,095	24,095	-
Student Nurse	00072817	0.1	2,189	2,189	-
Student Nurse	00072829	0.1	1,089	1,089	-
Student Nurse	00072830	0.1	1,089	1,089	-
Student Nurse	00072831	0.1	1,089	1,089	-
Student Nurse	00072864	0.1	2,189	2,189	-
Student Nurse	00072865	0.1	2,189	2,189	-
Student Nurse	00072904	0.1	2,189	2,189	-
Student Nurse	00072943	0.1	2,189	2,189	-
Student Nurse	00072978	0.1	2,189	2,189	-
Student Nurse	00073037	0.1	2,189	2,189	-
Student Nurse	00073063	0.1	2,189	2,189	-
Student Nurse	00073148	0.1	1,089	1,089	-
Student Nurse	00073155	0.1	2,189	2,189	-
Student Nurse	00073201	0.1	2,189	2,189	-
Student Nurse	00073205	0.1	2,244	2,244	-
Student Nurse	00073298	0.2	4,377	4,377	-
Student Nurse	00073682	0.1	2,189	2,189	-

ARROWHEAD REGIONAL MEDICAL CENTER

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Rev Over/ (Under)
Student Nurse	00074259	0.1	2,189	2,189	-
Student Nurse	00074260	0.1	2,189	2,189	-
Student Nurse	00074274	0.1	2,189	2,189	-
Student Nurse	00074275	0.1	1,201	1,201	-
Student Nurse	00074685	0.2	4,377	4,377	-
Student Nurse	00074934	1.0	21,861	21,861	-
Student Nurse	00075216	0.2	3,277	3,277	-
Student Nurse	00075328	0.1	1,201	1,201	-
Student Nurse	00075816	0.2	3,612	3,612	-
Student Nurse	00075827	0.2	3,277	3,277	-
Student Nurse	00075923	0.2	3,277	3,277	-
Student Nurse	00076566	0.5	11,209	11,209	-
Student Nurse	00076896	0.1	2,189	2,189	-
Student Nurse	00076900	0.1	1,089	1,089	-
Student Nurse	00076910	0.1	2,189	2,189	-
Student Nurse	00076923	0.1	1,089	1,089	-
Student Nurse	00090323	0.1	2,411	2,411	-
Student Nurse	00090334	0.1	1,089	1,089	-
Student Nurse	00090335	0.1	1,089	1,089	-
Ward Clerk	00009219	1.0	35,866	35,866	-
Ward Clerk	00011212	1.0	32,718	32,718	-
Ward Clerk	00075252	0.5	11,768	11,768	-
Ward Clerk	00092214	0.5	11,768	11,768	-
Cont Medi-Cal Specialist	00075930	1.0	64,199	64,199	-
*Cont CMC Resp Care Prac II ***	00023013	0.1	6,648	6,648	-
*Cont CMC Resp Care Prac II ***	00023017	0.1	6,648	6,648	-
*Cont CMC Resp Care Prac II ***	00023021	0.5	26,862	26,862	-
Cont CMC Home Health Reg Nurse	00022713	0.2	20,103	20,103	-
Cont CMC Home Health Reg Nurse	00022716	0.2	20,103	20,103	-
Cont CMC Home Health Reg Nurse	00022717	0.2	20,103	20,103	-
Cont CMC Home Health Reg Nurse	00022720	0.2	20,103	20,103	-
Total in Recruitment Retain		96.0	5,613,201	5,613,201	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.